

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Shenandoah County Emergency Communications Period: 2002

**Total Received:** \$43,680.00

**Total Actual:** \$143,353.95

**Difference:** \$99,673.95 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	125.000	110.803
Total 911 calls handled by the PSAP	26.000	17.606
Total wireless 911 calls handled by the PSAP	12.000	6.606

Percentage of wireless to total calls :5.96%

Percentage of wireless to 9-1-1 calls :37.52%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 0.00	\$ 22,836.50
CPE upgrade for wireless	\$ 0.00	\$ 61,933.65
2 wireless phone lines	\$ 3,500.00	\$ 3,628.00
Total dedicated wireless Equipment :	\$ 2,000.00	\$ 88,398.15

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{12,000}{125,000} \times \$ 0.00 = \$ 0.00$

Actual:  $\frac{6,606}{110,803} \times \$ 0.00 = \$ 0.00$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Tandem upgrade	\$ 0.00	\$ 7,058.00
E911 ANI/ALI	\$ 32,000.00	\$ 0.00
E911 Trunking	\$ 3,000.00	\$ 0.00
Total LEC Costs :	\$ 0.00	\$ 7,058.00

## Personnel Costs:

Description	Estimated	Actual
Training costs	\$ 0.00	\$ 8,500.00
Salary and benefits	\$ 400,000.00	\$ 451,171.78
Total Shared Equipment for Formula:	\$ 400,000.00	\$ 459,671.78

Estimated:  $\frac{12,000}{125,000} \times \$ 400,000.00 = \$ 41,680.00$

Actual:  $\frac{6,606}{110,803} \times \$ 459,671.78 = \$ 47,897.80$

## Mid-Year Adjustment:

Description	Estimated	Actual
Upgrade to CPE for wireless	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: